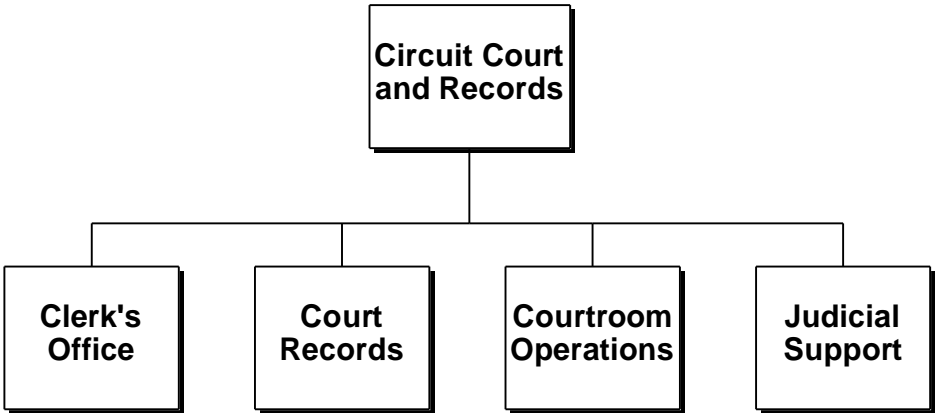


CIRCUIT COURT AND RECORDS



CIRCUIT COURT AND RECORDS

Agency Position Summary

| | | | | |
|----------|------------------------|---|------------|----------------------------|
| 137 | Regular Positions (-1) | / | 137.0 | Regular Staff Years (-1.0) |
| 15 | State Positions | / | 15.0 | State Staff Years |
| 24 | Exempt Positions | / | 24.0 | Exempt Staff Years |
| <u>1</u> | Grant Position | / | <u>1.0</u> | Grant Staff Year |
| 177 | Total Positions (-1) | / | 177.0 | Total Staff Years (-1.0) |

Position Detail Information

CLERK'S OFFICE (Exempt Positions)

| | |
|----------|------------------------------------|
| 1 | County Clerk (Elected) E |
| 1 | Deputy County Clerk E |
| 1 | Chief of Administrative Services E |
| 1 | Management Analyst III E |
| 1 | Management Analyst II E |
| 1 | Administrative Assistant IV E |
| 1 | Administrative Assistant III E |
| <u>1</u> | Administrative Assistant II E |
| 8 | Positions |
| 8.0 | Staff Years |

CLERK'S OFFICE (Regular Merit Positions)

| | |
|----------|--------------------------------|
| 1 | Management Analyst II |
| 1 | Management Analyst I |
| 1 | Legal Records/Services Manager |
| 1 | Programmer Analyst IV |
| 1 | Programmer Analyst III |
| 2 | Programmer Analysts II |
| 1 | Network/Telecom. Analyst II |
| 1 | Accountant II |
| 1 | Administrative Assistant V |
| 3 | Administrative Assistants IV |
| 16 | Administrative Assistants II |
| 5 | Court Clerks II |
| <u>1</u> | Court Clerk I |
| 35 | Positions |
| 35.0 | Staff Years |

COURT RECORDS

| | |
|----------|---------------------------------|
| 2 | Legal Records/Services Managers |
| 5 | Administrative Assistants IV |
| 2 | Administrative Assistants III |
| 39 | Administrative Assistants II |
| 1 | Archives Technician |
| <u>3</u> | Administrative Assistants I |
| 52 | Positions |
| 52.0 | Staff Years |

(-) Denotes Abolished Position

COURTROOM OPERATIONS

| | |
|------|---------------------------------|
| 1 | Administrative Assistant V |
| 3 | Administrative Assistants IV |
| 2 | Legal Records/Services Managers |
| 16 | Court Clerks II |
| 12 | Court Clerks I (-1) |
| 8 | Administrative Assistants II |
| 42 | Positions (-1) |
| 42.0 | Staff Years (-1.0) |

JUDICIAL SUPPORT

| | |
|----------|------------------------------|
| 1 | Chief Judge S |
| 14 | Judges S |
| 15 | Law Clerks E |
| 1 | Management Analyst III E |
| 2 | Administrative Assistant V |
| 5 | Administrative Assistants IV |
| <u>1</u> | Management Analyst II |
| 39 | Positions |
| 39.0 | Staff Years |

E Denotes Exempt Positions
S Denotes State Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund are included in the Summary of Grant Positions in Volume 1.

CIRCUIT COURT AND RECORDS

Agency Mission

To serve the citizens, legal and business communities of Fairfax County, the City of Fairfax, Towns of Vienna, Herndon, and Clifton, as well as provide administrative support to the Circuit Court Judges.

| Agency Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2001 Actual | FY 2002 Adopted Budget Plan | FY 2002 Revised Budget Plan | FY 2003 Advertised Budget Plan | FY 2003 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 139/ 139 | 139/ 139 | 138/ 138 | 138/ 138 | 137/ 137 |
| Exempt | 23/ 23 | 23/ 23 | 24/ 24 | 24/ 24 | 24/ 24 |
| State | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 |
| Expenditures: | | | | | |
| Personnel Services | \$6,050,421 | \$6,583,053 | \$6,549,995 | \$6,916,063 | \$6,853,390 |
| Operating Expenses | 1,702,950 | 2,191,389 | 2,393,667 | 2,223,969 | 2,066,642 |
| Capital Equipment | 120,760 | 42,000 | 61,343 | 0 | 0 |
| Total Expenditures | \$7,874,131 | \$8,816,442 | \$9,005,005 | \$9,140,032 | \$8,920,032 |
| Income: | | | | | |
| Land Transfer Fees | \$34,229 | \$37,266 | \$37,266 | \$38,010 | \$38,010 |
| Courthouse Maintenance | 5,708 | 5,637 | 5,637 | 5,637 | 5,637 |
| Fines and Penalties | 157,385 | 145,341 | 145,341 | 148,248 | 186,018 |
| County Clerk Fees | 6,743,654 | 6,089,771 | 7,136,116 | 6,235,663 | 6,235,663 |
| City/County Contract | 65,498 | 69,081 | 90,079 | 91,881 | 91,881 |
| Recovered Costs | 6,716 | 6,891 | 6,891 | 6,891 | 6,891 |
| Court Public Access | | | | | |
| Network (CPAN) | 67,210 | 79,994 | 69,354 | 70,741 | 70,741 |
| State Shared Retirement | | | | | |
| Circuit Court | 91,080 | 110,625 | 110,625 | 99,562 | 99,562 |
| Total Income | \$7,171,480 | \$6,544,606 | \$7,601,309 | \$6,696,633 | \$6,734,403 |
| Net Cost to the County | \$702,651 | \$2,271,836 | \$1,403,696 | \$2,443,399 | \$2,185,629 |

| Summary by Cost Center | | | | | |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2001 Actual | FY 2002 Adopted Budget Plan | FY 2002 Revised Budget Plan | FY 2003 Advertised Budget Plan | FY 2003 Adopted Budget Plan |
| Court Records | \$2,073,272 | \$2,421,524 | \$2,520,601 | \$2,640,113 | \$2,511,929 |
| Courtroom Operations | 1,704,015 | 1,969,038 | 1,944,038 | 2,050,043 | 2,002,043 |
| Clerk's Office | 3,048,551 | 3,275,293 | 3,370,436 | 3,246,927 | 3,220,589 |
| Judicial Support | 1,048,293 | 1,150,587 | 1,169,930 | 1,202,949 | 1,185,471 |
| Total Expenditures | \$7,874,131 | \$8,816,442 | \$9,005,005 | \$9,140,032 | \$8,920,032 |

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$220,000 and 1/1.0 SYE position as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 1/1.0 SYE Court Clerk I position, resulting in a savings of \$33,000, a reduction of \$29,673 in exempt limited-term salaries, and a reduction of \$157,327 in operating expenses.

CIRCUIT COURT AND RECORDS

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$121,558 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include \$16,529 from the management of position vacancies and a reduction of \$88,500 in operating expenses.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000. Civil public service includes proper issuance of marriage licenses, processing passports and notary commissions, probating wills, recording business certification of any trade names, and collection of recordation taxes as well as providing true copies of documents that are of record in this office. All land recording transactions and judgments are docketed and made available for public viewing.

Key Accomplishments

- ◆ Resolved 96.5 percent of the felony cases within 120 days, exceeding the recommended number of cases to be disposed of in the 120 days timeframe by 6.5 percent.
- ◆ Continued the Neutral Case Evaluation Program with a grant from the Supreme Court and local attorneys donating their time. This program maintains a high standard in settling 92 percent of law cases referred to the program without going to trial.
- ◆ Implemented the final stage of the Court Automated Recording System (CARS) project whereby recordings of all land records documents dating back to 1742 are immediately viewable by the public.
- ◆ Images and Indexes of Public Service documents including Marriage Licenses, Financing Statements, Notaries and Trade Names became available to remote access users through CARS immediately upon recording.
- ◆ The Docket Control Tracking Program (DCTP) has been expanded due to an additional position added in FY 2000 to include the Chancery (divorce and equitable distribution) side of the Court.
- ◆ Established a Court Interpreter Coordinator position. This position will oversee the requirements for translation services in the Circuit Court, General District Court, and Juvenile Domestic Relations District Court.

FY 2003 Initiatives

- ◆ Implement electronic filing of land records related-documents with e-check technology for future use in the Clerk's Office.
- ◆ Expand an improved case management system throughout the court with an on-line scheduling of the master docket.

CIRCUIT COURT AND RECORDS

- ◆ Address the entire backfile of Public Service documents for availability by remote access users through CARS.
- ◆ Implement Internet access for answering the 65,000 jury questionnaires that are sent to the community each year. Our initial projection is that 50 percent would be answered on-line. This form will then interact with the 'Jury +' system and data will be downloaded, eliminating the need for a clerk to manually enter the information into the system. These questionnaires initiate many individual questions and the availability to address them on-line will be an added public service.
- ◆ Develop the contractual criteria and initiate the hiring process of interpreters for the court interpreter program. Introduce the program to users to ensure efficient and effective use of resources to the community through the three courts, Juvenile and Domestic Relations District Court, General District Court, and Circuit Court.

Performance Measurement Results

Analysis of specific areas of performance of this agency indicates that a high level of service to the public exists. Goals have been met with the timely conclusion of cases. Utilization of 110 percent of the jurors that are called in each day to perform their civic duty has been maintained. Remote public access of land records has increased the flow of information between agencies and has expanded the availability of this information to the public. Recorded documents are immediately available for viewing with the final phase of CARS (Court Automated Recording System).

Implementation of new programs and procedures will provide resources to improve the service to an even higher level in the future. Case processing time will continue to be reduced, resulting in the conclusion of 84 percent of law cases disposed of within one year.

Funding Adjustments

The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:

- ◆ An increase of \$333,010 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$138,625 in Operating Expenses primarily due to \$290,778 for one-time expenditures as part of the *FY 2001 Carryover Review*, partially offset by an increase of \$152,153 required for ongoing software maintenance for the Court Automated Records System (CARS).
- ◆ A decrease of \$119,573 in Operating Expenses primarily due to a decrease of \$118,021 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ Encumbered carryover of \$157,064 including \$137,721 in Operating Expenses and \$19,343 for Capital Equipment.
- ◆ Unencumbered carryover of \$153,057 including \$30,147 for costs associated the microfilming of court files and \$122,910 in unexpended Close Management Initiatives (CMI) savings.

CIRCUIT COURT AND RECORDS



Court Records

Goal

To record, preserve, safeguard, and provide convenient access to all recorded documents and instruments pertaining to land, property, and all other matters brought before the Court; and to coordinate the retention, archiving, and disposition of those documents in accordance with the Code of Virginia.

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2001 Actual | FY 2002 Adopted Budget Plan | FY 2002 Revised Budget Plan | FY 2003 Advertised Budget Plan | FY 2003 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 53/ 53 | 53/ 53 | 53/ 53 | 52/ 52 | 52/ 52 |
| Total Expenditures | \$2,073,272 | \$2,421,524 | \$2,520,601 | \$2,640,113 | \$2,511,929 |

Objectives

- ♦ To improve the turn around time in returning documents to seven days. Verification steps have precluded the original 'same day' turn around goal from occurring.
- ♦ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) connections, by 33.3 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1999 Actual | FY 2000 Actual | FY 2001 Estimate/Actual | FY 2002 | FY 2003 |
| Output: | | | | | |
| Documents recorded (deeds, financing statements, wills, uniformed commercial code, and judgments) | 259,009 | 275,209 | 292,000 / 291,583 | 300,000 | 300,000 |
| CPAN users served to date | 78 | 131 | 196 / 245 | 350 | 350 |
| Efficiency: | | | | | |
| Cost per recorded document | \$4.11 | \$4.21 | \$3.56 / \$3.82 | \$3.71 | \$3.71 |
| Revenue per paid CPAN connection ¹ | \$989 | \$1,064 | \$1,236 / \$262 | \$300 | \$300 |
| Service Quality: | | | | | |
| Turn around time in returning recorded documents (days) ² | 120 | 30 | 1 / 30 | 30 | 7 |
| Percentage point change of additional CARS information available from off-site location ² | 150 | 275 | 35 / 35 | 16 | 10 |
| Outcome: | | | | | |
| Percent change in time to return documents ² | NA | (75%) | (100%) / 3% | 0% | (77%) |
| Percent change of CPAN connections | (2.5%) | 68.0% | 49.6% / 84.0% | 46.0% | 33% |

¹ The CPAN billing structure was changed in FY 2001 to include a connection fee and a monthly fee as opposed to charges for each time the service was accessed.

CIRCUIT COURT AND RECORDS

² Upon full implementation of the Court Automated Recording System (CARS), it was found that returning documents immediately was not feasible. Given the volume of recordings, a 30-day return towards a goal of seven days is possible.



Courtroom Operations

Goal

To provide full administrative and clerical support in order to accomplish the appropriate and prompt resolution of all cases and jury functions referred to the 19th Judicial Circuit.

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2001 Actual | FY 2002 Adopted Budget Plan | FY 2002 Revised Budget Plan | FY 2003 Advertised Budget Plan | FY 2003 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 42/ 42 | 42/ 42 | 42/ 42 | 43/ 43 | 42/ 42 |
| Total Expenditures | \$1,704,015 | \$1,969,038 | \$1,944,038 | \$2,050,043 | \$2,002,043 |

Objectives

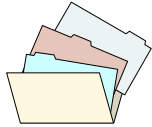
- ♦ To efficiently process County residents serving as jurors to maintain the daily rate of utilization at no less than 100 percent, in order to minimize the impact on the personal and professional lives of the residents of Fairfax County who are called upon to perform their civic duty.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1999 Actual | FY 2000 Actual | FY 2001 Estimate/Actual | FY 2002 | FY 2003 |
| Output: | | | | | |
| Average number of residents called each day for jury selection | 100 | 95 | 97 / 83 | 90 | 94 |
| Efficiency: | | | | | |
| Cost per resident called for jury selection | \$38.83 | \$39.71 | \$40.19 / \$43.24 | \$42.70 | \$42.77 |
| Service Quality: | | | | | |
| Percent jury utilization ¹ | 115% | 115% | 115% / 110% | 113% | 113% |
| Outcome: | | | | | |
| Percentage point change in juror utilization rate | 0 | 0 | 0 / 5 | 2 | 0 |

¹ The high rate of utilization is due to residents being sent for more than one jury selection per day.

CIRCUIT COURT AND RECORDS



Clerk's Office

Goal

To provide effective management of the various components and employees of the Clerk's office in order to produce efficient and effective service to the legal community and the general public.

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2001 Actual | FY 2002 Adopted Budget Plan | FY 2002 Revised Budget Plan | FY 2003 Advertised Budget Plan | FY 2003 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 36/ 36 | 36/ 36 | 35/ 35 | 35/ 35 | 35/ 35 |
| Exempt | 7/ 7 | 7/ 7 | 8/ 8 | 8/ 8 | 8/ 8 |
| Total Expenditures | \$3,048,551 | \$3,275,293 | \$3,370,436 | \$3,246,927 | \$3,220,589 |

Objectives

- ♦ To maintain an average fiduciary appointment waiting time of 1.0 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1999 Actual | FY 2000 Actual | FY 2001 Estimate/Actual | FY 2002 | FY 2003 |
| Output: | | | | | |
| Fiduciary appointments scheduled per day | 20 | 29 | 30 / 27 | 30 | 30 |
| Efficiency: | | | | | |
| Cost per appointment | \$36.07 | \$43.88 | \$46.07 / \$47.67 | \$49.75 | \$52.15 |
| Service Quality: | | | | | |
| Average probate appointment book waiting time (in weeks) | 1.5 | 1.0 | 0.6 / 1.0 | 1.0 | 1.0 |
| Outcome: | | | | | |
| Percent change in waiting time | (40.0%) | (33.3%) | (40.0%) / 0% | 0% | 0% |

CIRCUIT COURT AND RECORDS



Judicial Support

Goal

To provide full administrative support and clerical services in order to ensure appropriate and prompt resolution of cases referred to the 19th Circuit.

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2001 Actual | FY 2002 Adopted Budget Plan | FY 2002 Revised Budget Plan | FY 2003 Advertised Budget Plan | FY 2003 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 8/ 8 | 8/ 8 | 8/ 8 | 8/ 8 | 8/ 8 |
| Exempt | 16/ 16 | 16/ 16 | 16/ 16 | 16/ 16 | 16/ 16 |
| State | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 |
| Total Expenditures | \$1,048,293 | \$1,150,587 | \$1,169,930 | \$1,202,949 | \$1,185,471 |

Objectives

- ♦ To maintain case processing time of law cases by equaling the FY 2002 projected rate of 82 percent of cases disposed of within one year of the filing date (which already exceeds the State average of 75 percent) in FY 2002, toward a target of 90 percent to reach the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of law cases filed within one year.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1999 Actual | FY 2000 Actual | FY 2001 Estimate/Actual | FY 2002 | FY 2003 |
| Output: | | | | | |
| Law cases concluded through the Differential Case Tracking Program (DCTP) | 3,818 | 2,975 | 2,500 / 3,661 | 3,775 | 3,700 |
| Efficiency: | | | | | |
| Cost per case concluded in DCTP | \$153.63 | \$162.86 | \$202.47 / \$134.52 | \$142.68 | \$159.27 |
| Service Quality: | | | | | |
| Percent of DCTP cases concluded within one year | 81% | 83% | 84% / 82% | 82% | 82% |
| Outcome: | | | | | |
| Percentage point change of DCTP caseload concluded within one year | 0 | 2 | 1 / (1) | 2 | 1 |